
SFY 2012 Regional Funding Plan

Northeast Maricopa
Regional Partnership Council

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Submitted to the
First Things First State Board
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FIRST THINGS FIRST

**NORTHEAST MARICOPA
REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012**

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Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

	SFY 2010	SFY 2011	SFY 2012
Allocations and Funding Sources			
Population Based Allocation	\$2,166,520.00	\$2,268,384.00	\$2,265,865.00
Discretionary Allocation	\$581,560.00	\$562,451.00	\$272,366.00
Other (FTF fund balance addition)		\$497,308.86	\$590,999.78
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$634,686.24	\$765,087.63
Total Regional Council Funds Available	\$2,748,080.00	\$3,962,830.10	\$3,894,318.41

Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

PRIORITY NEED 1: Lack of Support and Services for Families						
DESCRIPTION: Lack of a comprehensive system to support families in obtaining the health, developmental and educational supports for children to be healthy and ready to learn.						
Strategy A: Home Visitation						
Regional Title and/or short description: Home Visitation - The Regional Council, starting in SFY 2010, looked to incorporate Home Visitation models that provide ongoing services to support newborns, teen parents, and the young children of Ft. McDowell Yavapai Nation.						
<ul style="list-style-type: none">• Newborn Intervention and Family Support - Provide a comprehensive family support model that incorporates care coordination and follow-up to provide families with the necessary resources and services to promote the health and development of their young children.• Home Visitation - Provide comprehensive prenatal and birth to three intervention program including home visiting, case management and parent education on the Ft. McDowell Yavapai Nation.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families Served	652	352	443	52	52	52
Strategy B: Parent Education Community-Based Training						
Regional Title and/or short description: Parent Education Community-Based Training - Support teen parents through education programs to promote their children’s optimal development and health.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Adults	Not a Regional Strategy in SFY 2010			75	75	75
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success						
<ul style="list-style-type: none">• Since SFY 2010, two home visitation programs have continued and new community-based training targeting teen parents started in SFY 2011.• The home visitation program offered through a Government to Government Agreement with Ft. McDowell Yavapai Nation targeting forty children is a very successful collaboration between Ft. McDowell and Save the Children. The Early Steps to Success Program designed by Save the Children is a model program for the Native American population.• Parent Education Community-Based Training targeting teen parents is a new contract in SFY 2011 and referrals are being received by the program.						

<ul style="list-style-type: none"> The Healthy Families program is responding to increased needs of the families by providing more intensive home visitation services.
2. Strategy Challenges <ul style="list-style-type: none"> The noted change in target numbers reflects the Regional Council's review of this Home Visiting strategy. The national Healthy Steps program model was adapted to become more of a home visitation model. The Regional Council determined that the adaptation was not effective and contract renewal was not recommended. The Regional Council continues to develop a full strategy for Family Support in the region and has continued the components that are meeting the needs of the diverse population including the teen parents, Ft. McDowell's children, and at-risk newborns.
3. Strategy Changes for 2012 The Regional Council set aside \$150,000 to be used for a family support strategy yet to be determined by the Council.
4. First Things First Priorities: <u>Supports and Services for Families</u> All of the strategies chosen by the Regional Council align with the First Things First priority of supporting families of diverse populations and needs. From supporting services for at-risk newborns and targeting teen parents, to providing home visitation to Tribal children, the combined strategies help in convening partners, providing leadership and advocating for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

PRIORITY NEED 2: Limited access to high quality, affordable early care and education						
DESCRIPTION: Improve access to quality early care and education programs and settings.						
Strategy A: Expansion: Pre-K and Head Start (Multi-region)						
Regional Title and/or short description: Pre-K - Increase the number of three and four year-olds enrolled in high quality preschool programs that prepare them to succeed in kindergarten and beyond. Pre-K increases access to quality preschool programs for families with incomes up to 200 percent of the federal poverty level through early care and education expansion programs.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of Pre-K Students (Full and Half Time)	55	68 full time or 135 part time	46	104	104	104
Number of Public School Sites	N/A**	N/A**	15*	8	8	8
Number of Community Partner Sites	N/A**	N/A**	N/A**	3	3	3
*Number of Pre-K sites served (Public Schools and Community Partners).						
**Site type was not target or specified in contract in 2010						

Strategy B: Child Care Scholarships (Statewide)						
Regional Title and/or short description: Child Care Scholarships - Provide scholarships to families with incomes up to 200 percent of the Federal Poverty Level to help supplement the cost of quality early care and education, as defined by: accreditation through an Arizona recognized national accreditation system, enrollment in Quality First, or participation in a demonstrated recognized quality improvement program.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Children receiving scholarships	214	214	214	120	120	120
<p style="text-align: center;">Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>						
<p>1. Strategy Success</p> <ul style="list-style-type: none"> • A total of over 200 children continue to benefit from Pre-K and Child Care Scholarships. • Pre-K Expansion has begun to build effective working relationships between school districts and community partners. • Scholarship slots were quickly exhausted resulting in a need for increased funding beginning in January 2011 and to be maintained in SFY 2012. • Many testimonies were received from both parents and child care providers about the positive impact of the Child Care Scholarship strategy. 						
<p>2. Strategy Challenges</p> <p>The decrease in service numbers from SFY 2010 to SFY 2011 is due to the emergency Child Care Scholarship funding provided in SFY 2010.</p>						
<p>3. Strategy Changes for 2012</p> <ul style="list-style-type: none"> • Maintain both the Pre-K and Child Care Scholarships at the SFY 2011 levels. 						
<p>4. First Things First Priorities:</p> <p><u>Quality, Access, and Affordability of Regulated Early Care and Education Settings</u></p> <p>The combined strategies of Pre-K Expansion and Child Care Cscholarships work to increase access to high quality Early Care and Education Programs for lower income families. Scholarships for families with low incomes will ensure that children are cared for and supported in high quality settings while parents are working or looking for work. In addition, both programs promote quality by making scholarships and expansion monies available only to quality centers and schools.</p>						

PRIORITY NEED 3 : Lack of quality child care programs
DESCRIPTION: Expand the number of early care and education centers/homes participating in Quality First
Strategy: Quality First (Statewide)
Regional Title and/or short description: Quality First - Expand the number of children who have access to high quality child care, including learning materials that are developmentally appropriate, a curriculum focused on early literacy and teachers trained to work with infants, toddlers and

preschoolers. Quality First promotes high quality through a quality improvement and rating system for regulated early care and education settings. Includes TEACH and Child Care Health Consultation.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Centers participating	6	6	6	11	11	11
TEACH (QF) Scholars	12	12	4	22	22	22
CHCC (QF) Centers	6	6	6	11	11	11

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

- A total of 17 centers (statewide and regionally funded) were enrolled in Quality First with other child care centers on a waiting list, an indication of the success of the strategy.
- Quality First is well received by the child care center staff as staff training, educational materials and other program enhancements are provided.

2. Strategy Challenges

- The cost share for the child care center and the staff to participate in TEACH was seen as prohibitive given the economic condition. Waivers to address this issue are now being implemented in the region.
- The eligibility requirement of a maximum hourly wage of \$15.00 per hour for participation in the TEACH program might have prevented people employed in public schools and tribal programs from participating. This barrier was recently addressed by changing the maximum hourly wage to \$20.00 per hour.

3. Strategy Changes for 2012

- Maintain Quality First at the current level.

4. First Things First Priorities:

Quality, Access, and Affordability of Regulated Early Care and Education Settings

The Quality First strategy of the Northeast Maricopa Regional Partnership Council supports providing high quality environments for young children. With the implementation of this strategy, the Regional Council will provide a continuum of quality education and care beginning with infants and toddlers and ending with children through five years of age. Quality First works directly with Early Care and Education Settings to improve quality.

PRIORITY NEED 4: Lack of support to meet the needs of children with developmental /social-emotional issues

DESCRIPTION: Build the capacity of early care and education providers to nurture the social-emotional development of young children.

Strategy: Mental Health Consultation (Statewide)

Regional Title and/or short description: Mental Health Consultation - Implement an early childhood development coaching and consultation model with an emphasis on social-emotional development in early care and education settings throughout the region.

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Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Center Based Providers Served	7	7	1	15	15	15
Home Based Providers Served	0*	0*	0*	6	6	6

* No home based provider served

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

- For SFY 2011, three mental health consultants have been contracted to serve the region. They have shared success stories with the Regional Council that reflect children being maintained in child care centers who would otherwise have been expelled.

2. Strategy Challenges

The Mental Health Consultant in SFY 2010 was part-time only and began providing service to early care and education settings in April 2010. Two full-time consultants began work in early August, 2010.

3. Strategy Changes for 2012

The Regional Council decided to maintain the three Mental Health Consultants to serve the region.

4. First Things First Priorities:

Access to Quality Health Care Coverage and Services

The Mental Health Consultation Program works directly with Early Care and Education settings to improve quality through building the capacity of early care and education providers to nurture the social-emotional development of young children, as well as to prevent, identify, and reduce the impact of mental health problems among children from birth to age 6 and their families.

PRIORITY NEED 5: Lack of support for parents in crisis situations

Description: Lack of support for parents in crisis situations regarding developmental and mental health issues in implementing positive parenting and behavioral management.

Strategy: Crisis Intervention

Regional Title and/or short description: Crisis Intervention - Provides focused short-term intervention using behavioral management or similar techniques to work with families and children age birth through five who are in crisis due to behavioral, developmental or mental health issues.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families Served	100	100	45	125	125	125

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success	This is a highly effective program for families. Data regarding parents' knowledge and confidence indicates that these services are making an extraordinary impact on their stress levels, sense of empowerment, and feeling of control when parenting their young children.
2. Strategy Challenges	<ul style="list-style-type: none"> • Since this was a new strategy, it was initially difficult to meet the target number. • Development of successful collaborative relationships with pediatricians in the region continues to be a challenge. • While the program was designed initially to provide approximately 15 hours of in-home visitation services to each child, some children and families require much more intensive services to produce a meaningful outcome for the family and this requires more time.
3. Strategy Changes for 2012	Maintain strategy at SFY 2011 level.
4. First Things First Priorities : <u>Supports and Services for Families</u>	The Regional Council is committed to providing support and services to families in crisis situations. This strategy aligns with First Things First's priority of providing leadership, providing funding, and advocating for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

PRIORITY NEED 6: Lack of access to preventive oral health care						
Description: Increases children’s access to preventive dental care in the region						
Strategy: Oral Health						
Regional Title and/or short description: Oral Health - Provide education and outreach to families on the importance of obtaining timely oral health care for children and providing oral health screening and fluoride varnish.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of fluoride varnishes	Not a Regional Strategy in SFY 2010			215	0*	To Be Established
* Contract is being negotiated						
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success N/A						

2. Strategy Challenges The Request For Grant Application (RFGA) that was issued was not awarded. The Regional Council is pursuing a government to government agreement with Maricopa County Department of Public Health.
3. Strategy Changes for 2012 Increased funding to annualize the program.
4. First Things First Priorities: <u>Access to Quality Health Care Coverage and Services</u> The Regional Council opted to fund Oral Health to increase access to high quality and affordable health care services for young children and their families. When properly applied to young, high-risk children, fluoride varnish is a proven intervention to reduce the incidence of dental caries (tooth decay).

PRIORITY NEED 7: Improve service coordination	
Description:	Lack of coordination of services and resrouces available to young children and their families.
Strategy:	Service Coordination (FTF Directed)
Regional Title and/or short description:	Coordination - Coordination and Collaboration on a regular basis with other Regional Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across regions. Establish and implement a coordination plan.
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success	<ul style="list-style-type: none"> The Northeast Maricopa Collaboration Group meetings have been ongoing and successful in providing information about services offered in the region. The group works together to find solutions through brainstorming, sharing resources and strategies. Planning Request for Proposal (RFP) is being developed for release in SFY 2011. Initial RFP was written to include all the Maricopa Regions; revised RFP will include the Maricopa, Phoenix, and Tribal Regions located in Maricopa County, with a potential funder.
2. Strategy Challenges	The strategy has not been implemented to date. Development of a scope of work and request for proposals has taken more time than anticipated.
3. Strategy Changes for 2012	A planning phase of the strategy will take place during the remainder of SFY 2011 (approximately six months). It is anticipated that the strategy will shift from a planning phase to an implementation phase in SFY 2012 with the Maricopa County Regional Councils expected to share the cost.
4. First Things First Priorities:	<u>Early Care and Education System Development and Implementation</u> The Regional Council is highly supportive of the on-going collaboration meetings in the region. The coordination strategy will support system building through implementing service coordination across regions and among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families.

PRIORITY NEED 8: Build Public Awareness and Support	
Description: Increase awareness and understanding of the importance of early care and education. Increase awareness of issues related to promoting the optimal health and development of children birth through five.	
Strategy A: Community Awareness (Statewide)(FTF Directed)	
Regional Title and/or short description: Community Awareness – Engage in a community awareness campaign in the region that works in partnership with other Regional Partnership Councils and the First Things First Board.	
Strategy B: Media (Statewide) (FTF Directed)	
Regional Title and/or short description: Media – Media buys including television, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, and theater ads.	
Strategy C: Community Outreach (Statewide) (FTF Directed)	
Regional Title and/or short description: Community Outreach Liaison – Undertake targeted activities such as identifying and contacting local organizations; conducting presentations, small group discussions, site visits, one-on-one meetings, etc.; identifying and recording stories of the impact of regional programs; and recruiting and retaining champions for early childhood education and health.	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success <ul style="list-style-type: none"> Community Outreach Liaison was hired and trained. 20 Children’s Champions have been recruited thus far and the Community Outreach Liaison is actively engaged in presentations and recruitments in the region. 	
2. Strategy Challenges None at this time.	
3. Strategy Changes for 2012 <ul style="list-style-type: none"> The Regional Council allotted \$10,000 towards community awareness to support the work of the Community Outreach Liaison. The Regional Council will revisit the statewide media fund allotment when they have the justification for the significant increase (from \$80,000 in SFY 2011 to \$150,000 in SFY 2012) and the impact of the awareness campaign thus far. The suggested media buy is based on the region’s under-6 population. 	
4. First Things First Priorities: <u>Building Public Awareness and Support</u> The Northeast Maricopa Regional Partnership Council’s community awareness strategies will build	

public awareness and support by implementing the recommendations from the Statewide Communication Plan's objectives which include:

Objective One: Ensure consistent messaging about First Things First internally and externally

Objective Two: Position First Things First as a leader in efforts to fulfill Arizona's commitment to our youngest kids

- Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads.

Objective Three: Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger

- Community outreach to recruit and retain early childhood champions in the region

Objective Four: Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular First Things First statewide initiatives and regionally supported strategies

- Distribution of Born Learning collateral materials as part of local parent education and awareness strategies.
- Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events
- Conduct media and community outreach on grant awards and success of programs and services.

PRIORITY NEED 9: Economic and employment recession effecting families						
Description: Families are facing challenges in meeting their basic needs.						
Strategy C: Food Insecurity						
Regional Title and/or short description: Food Insecurity - Support families experiencing food insecurity through the distribution of emergency food boxes with a focus on including items and nutritional resources for families with young children.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Food Boxes distributed	1,839	1,839	1,839	Not a Regional Strategy in SFY 2011		361
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success N/A						
2. Strategy Challenges None at this time.						
3. Strategy Changes for 2012 This strategy was not funded in SFY 2011 but with the increase in severity and number of families effected by the economic recession and cuts in public subsidies, the Regional Council opted to fund Food Insecurity in SFY 2012.						
4. First Things First Priorities: Supports and Services for Families The strategies chosen by the Northeast Maricopa Regional Partnership Council provide a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. The strategies address the First Things First priorities through a						

continuum of services for families with young children, from universal to targeted. Community-Based Family Education, Food Insecurity and Home Visitation programs are available to families in the region.

PRIORITY NEED 10: Regional Evaluation

Description: Need for relevant data to help inform the Regional Council

Strategy: Regional Needs and Assets

Regional Title and/or short description: Regional Needs and Assets - Collect and disseminate accurate and relevant data related to early childhood development and health in the region.

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

Both Maricopa and Phoenix area Regional Councils collaborated to select one vendor to complete the Needs and Assets report for each council in SFY 2010.

2. Strategy Challenges

- The Needs and Assets Report did not capture all the needed information for the Regional Councils' use. This might be attributed to the standard template used by the vendor.
- The timeline for implementation of the project and compilation of the report is rigorous and could benefit from extending the time allowed in the vendor contract.

3. Strategy Changes for 2012

- The Regional Council will discuss and decide on future Needs and Assets report collaborations with the other Phoenix and Maricopa regions.
- The Regional Council would like to begin the next Needs and Assets process earlier so that the vendor has sufficient time to meet with the Coordinator and Regional Council, conduct region specific surveys and focus groups and analyze data.

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Section II B

Budget: Regional Council Strategy Allotments

Northeast Maricopa Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$2,748,080.00		\$3,328,143.86		\$3,129,230.78
Carry Forward From Previous Year	na		\$634,686.24		\$765,087.68
Total Funds Available	\$2,748,080.00		\$3,962,830.10		\$3,894,318.46
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Home Visitation	\$800,000.00	\$682,171.29	\$212,500.00	\$212,500.00	\$212,500.00
Parent Education Community-Based Training	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$250,000.00
Expansion: Pre-K and Head Start (Multi-Region)	\$372,000.00	\$219,235.62	\$478,000.00	\$478,000.00	\$478,000.00
Child Care Scholarships (Statewide)	\$853,864.00	\$830,895.82	\$873,831.00	\$653,831.00	\$1,100,000.00
Quality First (Statewide)	\$136,360.00	\$73,687.41	\$277,251.00	\$267,582.81	\$225,000.00
Scholarships TEACH (Statewide)	\$33,390.00	\$9,559.62	\$69,314.00	\$69,314.00	\$33,000.00
Child Care Health Consultation (Statewide)	\$20,000.00	\$8,618.12	\$33,333.00	\$33,333.00	\$40,000.00
Mental Health Consultation (Statewide)	\$150,000.00	\$25,424.94	\$360,000.00	\$328,640.24	\$375,000.00
Crisis Intervention	\$270,000.00	\$257,835.27	\$297,000.00	\$296,836.00	\$297,000.00
Oral Health	\$0.00	\$0.00	\$158,400.00	\$0.00	\$200,000.00
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$80,000.00	\$41,381.11	\$0.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$50,000.00	\$48,100.00	\$50,000.00
Food Insecurity	\$6,581.00	\$5,965.78	\$0.00	\$0.00	\$6,500.00
Needs and Assets	\$10,000.00	\$0.00	\$4,212.00	\$4,212.00	\$7,000.00
Arizona Health Survey	\$0.00	\$0.00	\$6,539.61	\$6,540.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$16,648.49	\$16,648.49	\$0.00
Children's Budget	\$0.00	\$0.00	\$1,566.52	\$1,566.52	\$0.00
Evaluation	\$0.00	\$0.00	\$166,102.00	\$166,102.00	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$8,044.80	\$0.00	\$0.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$342,346.00
Total	\$2,652,195.00	\$2,113,393.87	\$3,197,742.42	\$2,724,587.17	\$3,626,346.00
Carry Forward to Following Year		\$634,686.13	\$765,087.68		\$267,972.46

Section II C Information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Parent Education Community-Based Training	\$100,000	\$250,000	The Regional Council is maintaining the Teen Parent Community-Based Training program (\$100,000), and opted to set aside funds for an additional Family Support strategy to be determined.
Child Care Scholarships	\$873,831	\$1,100,000	The SFY 2012 cost is based on the new market rate and the increase in the number of scholarship slots from 89 to 120.
Quality First	\$282,964.94	\$225,000	The decrease in funding is based on the best available estimates to maintain the same number of Quality First centers funded by the region (10).
Scholarships T.E.A.C.H.	\$69,314.00	\$33,000.00	The decrease in funding is based on the best available estimates to maintain the same number of 20 scholars.
Child Care Health Consultation	\$33,333.00	\$40,000.00	The increase in funding is based on the best available estimates to maintain serving 10 Quality First centers.
Mental Health Consultation	\$360,000	\$375,000	This is due to a 4.1% increase in administrative cost to maintain three full-time equivalent staff.
Oral Health	\$158,400	\$200,000	The increase will provide for full-year implementation.
Community Awareness	\$5,000	\$10,000	This new strategy begins during the second half of SFY 2011 and funds are to be used to purchase and distribute parent educational materials, sponsorships, and leave behinds. The increase for SFY 2012 will annualize the strategy.
Media	\$80,000	\$0	The Regional Council will revisit the media fund allotment when they have the justification for the significant increase (from \$80,000 in SFY 2011 to \$150,000 in SFY 2012) and the impact of the awareness campaign thus far. The suggested media buy is based on the region's under-6 population.
Food insecurity	\$0	\$6,500	With the increase in severity and number of families effected by the economic recession and cuts in public subsidies, the Regional Council opted to fund Food Insecurity in SFY 2012.
Regional Needs and Assets	\$0	\$7,000	The Regional Council would like to invest in the following in addition to the basic Needs and Assets Report: the addition of data sets not included in the standard template; primary data collection (i.e. surveys, focus groups, and/or interviews); and additional hours for data collection, analysis, and reporting. It is anticipated that this will result in a more accurate depiction of the region, which will allow for more informed decision-making.
Carry Forward	\$765,087	\$267,972	The Regional Council has chosen to carry forward monies for contingency purposes, so that they may be appropriately responsive to potential future crises.

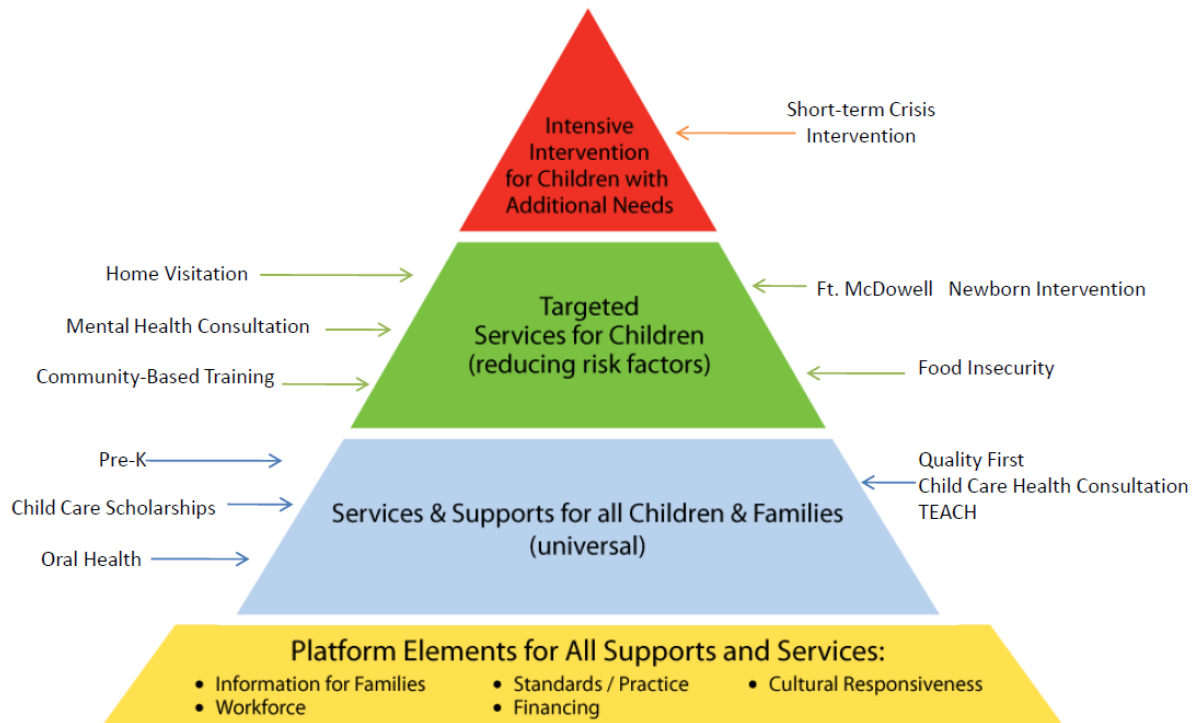
Section III

System Building Impact

In SFY 2011, the Northeast Maricopa Regional Partnership Council continued to engage with community stakeholders and learn more about the communities and the impact of the programs and strategies that are funded. In the establishment of the SFY 2012 Funding Plan, the Council has reassessed the Regional Partnership Council's shared vision as aligned with First Things First's identified priorities, and looked at the region's needs and assets. The Regional Council has been specifically mindful of the scope and reach of currently funded strategies. Careful reexamination revealed that all of the strategies developed by the Regional Council continue to address most of the pressing needs of the region and therefore the need to stay the course and ramp-up on short-term urgent needs such as child care scholarships as families continue to be impacted by the hemorrhaging economy.

Throughout the year, in addition to program reports, the Regional Council has had grantee presentations at most of the regular Council meetings learning first-hand the challenges and successes of each strategy. These presentations helped the Council appreciate the importance of a well-coordinated early childhood system that encompasses the seamless delivery of services for each family in the region.

As the region moves towards building an early childhood system that has an impact at every level of the communities, the Northeast Maricopa Regional Partnership Council determined that it would be most appropriate to maintain funding to those goal areas deemed priorities in SFY 2011 for another year and only increase as deemed appropriate. The Regional Council reaffirmed that the Council's mission and shared vision is the establishment of an Early Childhood System that provides a continuum of services and supports, from universal to targeted to intensive. Most importantly, the Regional Council recognizes the importance of building a sustainable Early Childhood System to ensure that all families have access to the diverse programs and services necessary to promote children's optimal development and health. In developing the SFY 2012 Funding Plan, the Regional Council looked at how the basic infrastructure works together, appropriate scope and reach within identified strategies and how the changing economic systems impact children and families in the region. The intent of the Regional Council in looking at this basic infrastructure is to be responsive to the varying needs of young children and families across the region, and the needs of those individuals/organizations in the region entrusted to care for or provide services to those families.



To ensure that the mission and vision of the Regional Council are achieved, the pyramid model above was used in developing the SFY 2012 Funding Plan. The pyramid model assisted in facilitating informed discussion on both the scope of the strategic plan, and the likely impact of the collective strategies in the plan. As the first step in the building of the platform of the pyramid, the Regional Council is building a solid infrastructure through improving the quality of early care and education programs through participation in Quality First. It is the intent of the Regional Council to continue to expand Quality, Access and Affordability which includes Quality First as the strategy moves towards quality rating, Child Care Scholarships and Pre-K. This is explicit in the intentional allocating of almost 50 percent (\$1,876,000 out of \$3,896,748.37) of the region's funding. The Regional Council is committed to continue to strengthen the infrastructure through communication strategies to inform families about the importance of early childhood development and health issues. This will be implemented in partnership with First Things First statewide efforts and the work of the Community Outreach Liaison and the recruited Children's Champions.

Cognizant of the fact that the Regional Council would not be able to address all families' needs, the Regional Council chose to invest resources in services the Council believes would be the most beneficial to children and families living in the region. Families receiving services under targeted services for children are families that are generally not served by other regional assets or state agencies, families living within incomes between 165 and 200 percent of the poverty rate, parenting teens, and first time parents. In using the pyramid model tiered service delivery system for decision-making, the Regional Council also ensured that allocations were appropriately, and equitably, dispersed among the First Things First Goal Areas of Family Support, Health, and Quality, Access and Affordability. Moreover, the Regional Council acknowledges the necessity of funding strategies that collectively build upon each other, and thus was deliberate in their decision-making to ensure that strategies funded within goal

areas collaborated to achieve desired outcomes, enhanced/complemented regional assets, and increased regional capacity to meet the needs of families as shown in the examples below.

Family Support

In reviewing the strategies included under family support, the Home Visitation strategy is aimed at giving young children stronger, more supportive relationships with their parents through in-home services on a variety of topics, including parenting skills, early childhood development, literacy, etc. The home visitor also helps in connecting parents with community resources to help them support their children's health and early learning. Services are provided to families with multiple risk factors such as low educational level, low income, or single parenting, through the more intensive home visitation efforts such as Ft. McDowell Newborn Intervention and Healthy Families. Ft. McDowell Newborn Intervention which serves 40 families (approximately 100 percent of the families with newborns residing in Ft. McDowell) is specifically designed to assist parents in breaking cycles of generational poverty, enhance parenting and literacy skills, and strengthen the transition between home and school. Healthy Families is an intensive home visitation program which serves mostly children in South Scottsdale (area of the region with the highest levels of poverty) that are at risk for child abuse or neglect.

The Food Insecurity strategy is aimed at assisting families with food boxes with a focus on including items and nutritional resources for families with young children. Though considered a region with a high socio-economic standard of living, job losses, deepening debt, reduced access to credit for emergencies, shame, fear and a sense of helplessness are on the increase as families lose their homes and employment. This is creating in the community the "New Faces of Poverty" with churches feeling over-stretched by the number of people facing an immediate financial crisis effecting children.

The Parent Education Community-Based Training strategy is specifically targeted towards supporting teen parents through education programs to promote their children's optimal development and health. As teen parenthood affects both the child and the teen parent, this targeted service on our family support continuum will address the needs of both parent and the child. Research has shown that this wrapping of comprehensive services will serve to have an impact on reducing risk factors and strengthening protective factors in these most vulnerable families.

Short-term crisis intervention is an intensive program along the continuum of family support aimed at providing intervention using behavioral management or similar techniques to work with families and children age birth through five who are in crisis due to behavioral, developmental or mental health issues. Such an intensive strategy typically targets a smaller group of families who are more at risk either by age, socioeconomic and/or education level, or the challenging nature of the children's mental health and developmental needs. The training allows family members to gain useful and practical knowledge to enable them to set consistent guidelines for children to follow in the home.

As depicted in the above examples of the strategies, it is clear that the Regional Council took into consideration the varied needs and levels of support for the diverse population in our community. Supporting families completely is accomplished by supporting them in different settings, in different ways, with different levels of intensity. The Regional Council is optimistic that these combinations of the family support strategies will provide some relief for families and children in the region.

Quality, Access and Affordability

Based on the 2010 Needs and Assets Report, 42 percent of the respondents in the region said that child care services are not meeting the needs of families in the community, and 76 percent identified cost as the single most important barrier to child care. In addition, the report also indicated that the current efforts to improve access to quality child care through the Quality First coaching and improvement program and T.E.A.C.H. scholarships for early childhood teachers are valued and will help to meet key needs in the region. Exacerbated by the economic situation with families not able to afford child care and quality child care centers closing down due to low enrollment, the Regional Council opted to make quality child care services more affordable for families while stabilizing programs enrolled in Quality First through the expansion of the Child Care Scholarships strategy. The increase in scholarship slots is expected to start in January 2011 and will be maintained for SFY 2012. This program will provide services to 120 children with approximately seven scholarships per Quality First center. The Regional Council hopes that this effort will assist with stabilizing enrollment in the Quality First centers while assisting families to maintain stability and continuity of quality care for their children. The economic situation of the region's child care centers amidst the myriad of Department of Economic Security child care subsidy cuts is taking a toll on the quality of child care in the region.

In addition to the Child Care Scholarships, the Regional Council maintained funding for pre-kindergarten expansion to provide all children and families across the region access to quality pre-kindergarten programs and to stabilize existing programs. This strategy provides quality pre-kindergarten in both public and community-based settings serving 104 children in full day pre-kindergarten or 208 in part day.

Together with components of Quality First such as Child Care Health Consultation and the T.E.A.C.H. scholarships, the Regional Council's allotment of almost 50 percent of the SFY 2012 (\$1,876,000 out of \$3,896,748.37) to this goal area is the expression of the Regional Council's intent to uphold quality child care and accessibility for all families in the region. The combination of strategies in this goal area are designed to provide a continuum of service in building a more firm universal strategy to complement services provided in the more targeted areas.

Health

Much of the health information reported for the Northeast Maricopa Region is reflective of the County in general as reliable data is typically unavailable at the regional level. However, based on the data that is available, 35 percent of children ages 6-8 have untreated tooth decay and only 28 percent have received the recommended sealants. Dental care for children with special needs is a concern with parents reporting that local pediatric dental practices will not treat children with special needs. Once implemented, the Oral Health strategy is a universal program that will increase access to high quality and affordable health care services for young children and their families. When properly applied to young, high-risk children, fluoride varnish is a proven intervention to reduce the incidence of dental caries (tooth decay).

The Mental Health Consultation strategy is a targeted and intensive service that works directly with early care and education settings. The Regional Council hopes that this will improve quality through building the capacity of early care and education providers to nurture the social-emotional development of young children, as well as to prevent, identify, and reduce the impact of mental health problems among children from birth to age 6 and their families.

In Child Care Health Consultation, as part of Quality First, trained Nurse Consultants support early care and education programs with health and safety issues during on-site visits and through referrals to community agencies. The Child Care Health Consultants support and improve children's health, and safety in Quality First child care settings, based upon a common set of standards for health, safety and positive child development. They also address social-emotional development of children by promoting positive interactions between teachers and children, and increase early identification of developmental concerns.

Coordination and Collaboration

This region, with over 28,000 children from ages birth through five, is often thought of as an affluent region and the public opinion often assumes that early childhood services are not needed by the families. A closer look at the region revealed that families across the economic spectrum lacked the skills, knowledge and support needed to insure that their children were healthy and ready to learn when they entered into Kindergarten. In addition, although official statistics report that less than seven percent of the region's children are identified as living in poverty, these numbers appear to have risen significantly in the last year, due to the economic downturn. There appears to be a new face of poverty in the region that is not only difficult to understand, but it is also difficult to determine what the actual impact this "new poverty" will have on children and families. The Regional Council has had much discussion about how to build on current programs that focus on supporting families and their children living in poverty, while meeting the needs of the vast majority of the region's children that have incomes above the poverty level.

The Regional Council continues to have significant discussion about the role of the Regional Council and the role of other community/governmental organizations in addressing the needs of children and families in the region. The Regional Council has set aside a fund balance that will allow them to revisit the region's needs as more information becomes available. This could include developing new strategies that would include collaborative efforts to address community issues with other Regional Partnership Councils and/or public and private entities.

The 2010 Regional Needs and Assets Report identified the need for improving information available to parents and providers through possible mediums including a resource directory, databases of resources, community fairs, ongoing collaborations or other strategies. In addition, the report also emphasized that coordination and communication need specific attention and financial support. To this end, the Regional Partnership Council has funded and continues to support the work of the Community Outreach Liaison. The Council also has a sub-committee that works with the Community Outreach Liaison and the Regional Coordinator to help in strategizing the best ways to reach more service providers and parents about First Things First funded programs available in the region. The Council is also looking at inter-regional collaboration especially with neighboring Regional Partnership Councils (North Phoenix, Southeast and Central Maricopa) and the Collaboration Workgroup established in FY 2010 that required all grantees and those under Interagency Service Agreements to participate in regional collaboration efforts as well as cross-regional efforts. The Collaboration Workgroup meetings are attended mostly by grantees and meeting invitations will be extended to other community partners such as hospitals, libraries, schools and child care centers.

To address coordination across all of Maricopa County, the Maricopa and Phoenix Regional Partnership Councils are actively working together to fund a strategy that addresses cross regional coordination.

With this strategy, the Regional Councils will work together to decrease duplication of services; allow communities to build on and enhance existing, high-quality services; improve data collection and information sharing; create planning and problem solving opportunities; increase early childhood advocacy efforts; and leverage dollars for the highest return on the state's early childhood investment. To date, collaborative efforts have included multi-region grantee meetings, media saturation, needs and assets reports, and discussion relating to collective investment in the development and implementation of a county-wide Service Coordination strategy.

The Northeast Maricopa Regional Partnership Council is committed to create a system that builds and sustains a coordinated network of early childhood programs and services for the young children in the area. The Regional Council will continue to engage with communities, services providers and other stakeholders and partners in the continuous planning, evaluation and the implementation of the strategies that best meets the unique needs of children and their families in the region.